

FIRE

The Albuquerque Fire Department (AFD) was established as a paid municipal fire department in 1900, and has since evolved into an all-hazard, public safety entity. The nature of the operations and service includes E-911 emergency dispatch, the provision of fire prevention, structural and wildland fire suppression, emergency medical services, hazardous materials containment and control, specialized technical rescue, arson investigation, and response to and control of all manner of emergency situations.

The Fire Department provides diverse, superior emergency service response in a timely, consistent, and professional manner. Firefighters in Suppression and Rescue Services provide service to the community 24 hours a day and are assigned to 23 engine companies, 16 rescue companies, 6 ladder companies and 2 hazardous materials response units.

Mission

The Albuquerque Fire Department will save lives, protect property and the environment ensuring fire fighter safety and survival.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Personnel	41,396	44,056	44,056	43,308	49,387	6,079
Operating	2,992	2,940	3,172	3,917	3,283	(634)
Capital	39	218	218	202	5,121	4,919
Transfers	1,183	1,261	1,261	1,249	1,566	317
Grants	21	407	20	20	216	196
TOTAL	45,631	48,882	48,727	48,696	59,573	10,877
 TOTAL FULL TIME POSITIONS	 602	 634	 634	 604	 665	 61

BUDGET HIGHLIGHTS

The FY/05 General Fund budget for the Albuquerque Fire Department reflects an overall increase of 22.3% from the FY/04 approved budget. This large increase is the result of spending the Public Safety Quarter Cent Gross Receipts Tax passed in the fall of 2003 in the prescribed manner.

The Fire Department has reorganized program strategies and service activities to more clearly reflect operations. The fire suppression program is re-named as the emergency response program strategy. The paramedic rescue program is discontinued in FY/05. The paramedic rescue service activity is re-named as the advanced medical response service activity and moved into the emergency response program strategy. Additional activities are created. Please refer to the Performance Plan presented with this Financial Plan for details.

The approved budget contains \$8.2 million in Public Safety Quarter Cent Tax positive issues that add 61 new positions. Public Safety Quarter Cent positive emergency response issues include Heavy Technical Rescue (HTR) vehicle staffing of 15 (including one captain, two lieutenants, three drivers and nine firefighters). The HTR vehicle is scheduled to be received in December 2004. Station 21 is located by the Cottonwood Mall on the west side of Albuquerque and is scheduled for completion in December 2004. Fifteen positions in the same categories are added to staff the Station 21 engine, and another 15 are added for the Station 21 ladder. A field operations lieutenant to coordinate and ensure appropriate staffing levels are maintained is funded. For headquarters, a timekeeper, CIP lieutenant to supervise the building maintenance crew and take responsibility for all new construction and remodeling, and a risk safety officer to ensure compliance with all OSHA mandates are added. Dispatch adds four communications operators to properly meet staffing needs currently covered on a temporary transfer basis as call volume increases and the domestic violence initiative is implemented. Two quality assurance staff have been added at the dispatch center to maintain the National Academy of Emergency Dispatch accreditation and to review all EMS calls to insure proper patient care. Fire prevention adds one arson wildland investigator, a necessary addition as the city grows and the wildland/urban interface expands, and training adds four instructors to accommodate the ongoing Fire and EMS training as well as the additional training requirements of HTR, hazardous materials, wildland firefighting, etc.. Logistics adds one supply and



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logistics officer to ensure all emergency response personnel have the supplies and equipment needed, and nearly \$4 million in vehicles and equipment, including three engines, one ladder, one rescue, 21 sedans, one command vehicle and three pickups are funded. Finally, the Fire Records Management System (RMS) annual support and maintenance is funded.

This budget also contains sufficient funding to support a 3.2% COLA in FY/05 to be carried forward into FY/06 as well as maintaining support for 83% of the cost of employee health and dental insurance which is growing at double digit rates annually.

(\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
<u>GENERAL FUND - 110</u>						
AFD Headquarters	1,259	1,510	1,510	1,486	2,461	975
CIP Funded Employees	86	98	98	98	92	(6)
Dispatch	1,685	1,733	1,733	1,729	2,590	861
Emergency Management	38	0	0	0	0	0
Emergency Response	27,821	29,368	29,368	29,509	42,312	12,803
Fire Prevention/Fire Marshal's Office	2,721	2,843	2,843	2,824	3,159	335
Logistics	948	856	856	847	4,910	4,063
Paramedic Rescue	8,652	9,228	9,228	9,203	0	(9,203)
Technical Services	379	451	451	439	448	9
Training	1,210	1,533	1,533	1,458	2,285	827
Total General Fund - 110	44,799	47,620	47,620	47,593	58,257	10,664
<u>STATE FIRE FUND - 210</u>						
Total State Fire Fund - 210	811	855	1,087	1,083	1,100	17
<u>OPERATING GRANTS FUND - 265</u>						
Total Operating Grants Fund - 265	21	407	20	20	216	196
TOTAL - GOAL 2	<u>45,631</u>	<u>48,882</u>	<u>48,727</u>	<u>48,696</u>	<u>59,573</u>	<u>10,877</u>
TOTAL APPROPRIATIONS	<u>45,631</u>	<u>48,882</u>	<u>48,727</u>	<u>48,696</u>	<u>59,573</u>	<u>10,877</u>

REVENUE

The Albuquerque Fire Department generates revenue primarily by inspecting new and existing buildings for fire code regulations. In addition, revenues are also generated by providing emergency medical support (EMS) staff at large events. Revenues are estimated to be down in FY/04 and FY/05 because during the budget process the contract had not been signed to provide EMS for the Isotopes games.

Department Generated Fees for Services (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Fire Inspection Fees	373	297	257	257	0
Training Fees	24	25	25	25	0

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PRIOR YEAR ACCOMPLISHMENTS

- An attrition class of 31 graduated in December to address vacancies due to retirements.
- Increased Training Academy Staff to include Special Operations training which consists of Wildland, Heavy Technical Rescue, Hazardous materials and Swift Water Programs.
- Purchased and replaced 3 Rescues, and are In the process of replacing 6 Fire Engines and 2 Ladders.
- Trained 70 Hazardous Materials certified personnel which were assigned to 2 task force stations (Station 4 and 13).
- AFD Arson Division brought resolution to 3 major incidents (Bosque Fire cases) in the City of Albuquerque.
- The AFD Alarm Room has been re-accredited as a Center of Excellence by the National Academies of Emergency Dispatch Board.
- AFD began reporting all field incidents to the National Fire Incident Reporting System (NFIRS) using the newly implemented Fire RMS.
- Started the Dispatch unification process with the County.



- We have become an active member with the Safe City Strike Force which enforces the Nuisance Abatement Ordinance. Approximately 45-60 properties are reviewed weekly.
- 95% of AFD personnel have the maximum level of certification for Wildland Firefighting.
- Implemented a new cadet testing process called Candidate Physical Ability Test (CPAT), which is the accepted physical selection test for cadet candidates to meet accepted national standards for hiring.

PRIORITY OBJECTIVES/COUNCIL DIRECTIVES

PUBLIC SAFETY GOAL: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- Using empirical data on AFD response times to service calls, develop a contract and complete an external study of fire resources with an experienced consultant to include station location, equipment rehab and replacement, and staffing. Develop a master plan, based on this study that takes into account staffing, equipment, logistical and facility maintenance capabilities. Report on progress to the Mayor and City Council by the end of the second quarter of FY/05 and as significant developments occur.
- Complete construction of the new multi unit (Engine and Ladder companies) West Side Fire Station number twenty-one (21) by March 2005.
- Achieve 100% certification for uniformed fire personnel in wild land fire fighting by the end of FY/05.
- Improve the City's ability to respond to major incidents (natural disasters, man made accidents, terrorism etc.) requiring specialists in the areas of building collapse rescue and recovery, trench rescue, high angle rescue by establishing a regional Heavy Technical Response unit by January 2005. Report on number of incidents and response times in the annual Performance Plan.
- Complete the reconstruction of Fire Station five (5) by the end of FY/05.
- The Albuquerque Fire Department shall incorporate a manual auditory inspection as part of the annual maintenance inspection procedure. The Albuquerque Fire Department will work in coordination with the Water Utility Department to insure that hydrants are fully operational and tested appropriately.